

## 18 July 2023 CABINET REPORT

### BUSINESS MANAGEMENT AND MONITORING REPORT

May 2023

Report by the Director of Finance

#### RECOMMENDATION

1. The Cabinet is **RECOMMENDED** to

- a) note the report and annexes.
- b) approve the virement requests in Annex B-2a.
- c) approve the use of £2.0m from the Transformation Reserve to fund the council's Delivery Unit and associated costs associated with transformation and driving efficiency.
- d) note the use of £0.1m funding held in the COVID-19 reserve to further extend capacity needed within the Information Management team within Governance to support the council's ability to respond to Subject Access Requests (SARs) and approve the use of £1.5m one – off funding to support pressures in Children's Social Care in 2023/24.
- e) agree the overall allocation of Homes for Ukraine grant funding as set out in Annex B-6 and authorise the Director of Finance to finalise the agreements with the City and District Councils following consultation with the Leader of the Council and the Cabinet Member for Finance.
- f) approve the write-off of four unrecoverable social care debts with a combined total of £0.070m as set out in Annex B paragraph 93.

#### Executive Summary

2. The business management and monitoring reports are part of a suite of performance, risk and budget documents which set out our ambitions, priorities, and financial performance. The [2023 – 2025 Strategic Plan](#) sets out the Council's ambitions for the next three years. It also shows our priority activities for the current financial year.
3. This report presents the May 2023 performance, risk, and finance position for the council.
4. Further information is provided in the following annexes to the report:
  - Annex A: Performance as at May 2023
  - Annex B: Finance as at May 2023
  - Annex C: Voluntary and Community Sector Action Plan 23/24
5. The performance section of this report concentrates on performance exceptions (measures reporting Red (off target), or Amber, (slightly off target, Amber for the last two consecutive months). The full performance report is included at Annex A.

## Performance Overview

6. The Outcomes Framework for 2023/24 reports on the council's nine strategic priorities. A further priority relates to running the business and includes the customer contact centre and measures included in the council's Financial Strategy. The Outcomes Framework which sits underneath the strategic priorities is comprised of monthly, quarterly, termly, six monthly and annual measures which may change as we progress through the year. At the appropriate period, relevant measures will be included in the report.
7. As at the end of May 2023 the indicators were rated as follows:

Reporting Period	Green	Amber	Red	Monitoring only/Data Unavailable	Total
Monthly	27	6	4	7	44

Table 1: Summary of May 2023 performance for all measures. RAG = Green = meets or exceeds target, Amber = misses target by narrow margin and Red = misses target by significant margin.

8. 27 (61%) of the measures were reported as Green (meeting or exceeding target) in May. Six (14%) were rated as Amber (misses target by narrow margin), of which all six were Amber for 2+ months. Four (9%) measures were rated as Red (misses target by significant margin).
9. This bi-monthly Cabinet report is the first of the new reporting year 2023/24. The number of **monthly** measures assessed as Green has increased compared to April 2023 (12). The number of measures assessed as Red has remained static compared to April (4). The table below compares monthly measures for the 2023/24 reporting year.

Monthly Comparison	Green		Amber		Red		Monitoring Only/Data Unavailable		Total
April 2023	12	38%	5	16%	4	12%	11	34%	32*
May 2023	27	61%	6	14%	4	9%	7	16%	44

Table 2: Comparison of monthly reporting measures for Financial Year 2023/24. \*April 2023 does not include measures from priority OCC11 (finance).

10. Table 3 lists the four measures reporting as Red at the end of May 2023. Full details can be found in Annex A.

Performance measures reporting Red for May 2023 (four measures)
OCC01.02: Total No. of streetlights fitted with LED Lanterns
OCC01.07: Total % of household waste which is reused, recycled or composted
OCC11.02: Achievement of planned savings
OCC11.11: Debt requiring impairment - ASC contribution debtors

Table 3: Red RAG Status Measures May 2023 Reporting Period

11. Table 4 indicates the direction of travel of measures compared to April 2023:

Status changes – April 2023 to May 2023	
Red to Green	OCC09.02: Participation in innovation funding bids or new projects in support of Living Oxfordshire
Amber to Green	No change
Red to Amber	No change
Green to Amber	No change
Amber to Red	OCC01.02: Total No. of streetlights fitted with LED Lanterns OCC01.07: Total % of household waste which is reused, recycled or composted
Green to Red	No change

Table 4: Change in Performance across April 2023 to May 2023.

### Performance Exceptions

12. This section of the report details all measures reporting Red or Amber status (*consecutive for two months*) with extracted supporting commentary from the Directorate, the full commentary can be seen at Annex A. For May 2023, there are five Red and six Amber measures classified as exceptions.

### 13. Priority OCC01: Put action to address the climate emergency at the heart of our activities

This priority has three measures reported in May 2023: two Red and one ‘monitoring only’

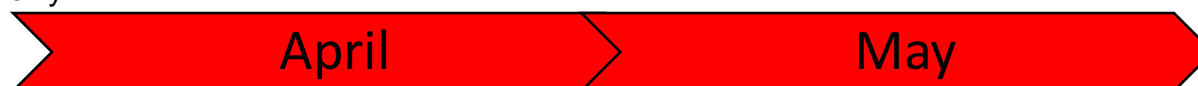


Figure 1: Priority OCC01 Monthly performance for 2023/24 financial year

Measure:	April Status:	May Status:	Director:
OCC01.02: Total No. of streetlights fitted with LED Lanterns	Amber	Red	Bill Cotton
OCC01.07: Total % of household waste which is reused, recycled or composted	Amber	Red	Bill Cotton

Table 5: Priority OCC01 Measure Exceptions - May 2023

**OCC01.02:** The LED replacement project has delivered in excess of 85% of the original works that had already been forecasted to be completed. This project was agreed to cover 22-24 with a total target of 25,150 LED replacements to be undertaken. Splitting this across the two years, In 22/23 the target was 20,950, actual LED replacement units completed were 22,390. In 23/24 the target is 4200, with actual LED replacement units completed as of 31 May 2023 totalling 1,339.

The outstanding works have had to be rescheduled due to the availability of staff resource's, materials/equipment and noticing/booking of road space and the local electricity board for connection/service alterations etc. We have also had to factor in other major works on the public highway to minimize any disruption to residents.

The heritage columns and lanterns are historic style cast iron and copper equipment that were installed originally when gas lamps were first introduced in Oxford and

surrounding areas back in the 1850s. These are usually situated in conservation areas or historic locations across the county. These historic heritage columns and lanterns require either new LED gear or reproduction replacements of the original equipment. Testing of the cast iron columns is also essential to ensure all safety measures are complied with.

**OCC01.07:** Target 61.50% forecast 56.74% as at 31 May 2023. Waste performance is reported a month in arrears and the figure reported is the forecast end of year performance for 2023/24. Defra's recently published (March 23) statistics for Waste Disposal Authorities for 2021/22 confirmed Oxfordshire first for the overall percentage of waste reused, recycled or composted with a recycling rate of 58.2%, compared to Devon in second place at 55.1%, and Surrey 3rd at 54.4%. However, the indicator is below target because recycling rates have plateaued for some time despite continued behavioural change campaigns and encouraging residents to use the existing recycling collections better. In the meantime, campaign work to inform residents and encourage behaviour change is continuing.

#### 14. Priority OCC04: Support carers and the social care system

This priority has eight measures reported in May 2023: three Green, two Amber and three 'monitoring only'

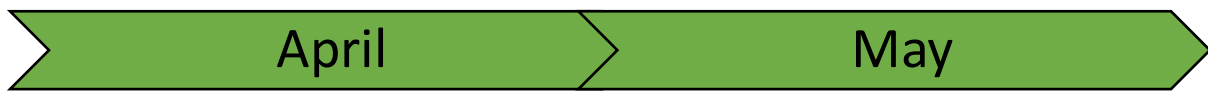


Figure 2: Priority OCC04 Monthly performance for 2023/24 financial year

Measure:	April Status:	May Status:	Director:
OCC04.04: % of residents aged under 65 receiving ASC who manage their care by using a direct payment	Amber	Amber	Karen Fuller
OCC04.05 % of older residents who receive long term care and are supported to live in their own home	Amber	Amber	Karen Fuller

Table 6: Priority OCC04 Measure Exceptions - May 2023

**OCC04.04:** Performance remains in line with the national position. 11 people would need to transfer to direct payments in the year to be on target.

There are 3 key actions to stabilise this measure:

1. Review of individual team performance at the monthly performance board
2. The Adult Social Care forum asks if a Direct Payment has been considered for each new service recipient and we use this data to understand barriers to uptake of direct payments
3. Increased communications to teams to actively promote direct payments

**OCC04.05:** The number of older people supported to live at home continues to increase, as does the number of hours of support provided overall. Performance is marginally below the 60% target, but this is not a significant concern as some fluctuation is expected.

## 15. Priority OCC07: Create opportunities for children and young people to reach their full potential

This priority has seven measures reported in May 2023: three Green, two Amber and two 'monitoring only'



Figure 3: Priority OCC07 Monthly performance for 2023/24 financial year

Measure:	April Status:	May Status:	Director:
OCC07.03: Number of multi-agency strength & needs assessment completed in Oxfordshire	Amber	Amber	Anne Coyle
OCC07.05: The percentage of children in residential care	Amber	Amber	Anne Coyle

Table 7: Priority OCC07 Measure Exceptions - May 2023

**OCC07.03:** A target of 7500 early help assessments has been agreed by the children's trust for the year. Last year 3599 early help assessments were shared with the council. This years 7500 target will need this to double. The figures in the first 2 months of this year are 17% higher than the same two months last year. New Assistant Director post is being recruited to, to lead on this work with partners.

**OCC07.05:** The number of children supported in residential care home placements has dropped in the month, but with the fall in total numbers there has been no change in the percentage figure. Our priorities for the year include:

- Converting OCC building to provide 11 beds of supported accommodation for 16-17 unaccompanied asylum-seeking children (UASC)
- Launching a 16+ supported housing framework in July 2023
- Uplift fostering fees in line with government recommendations of 12%
- To increase number of in-house foster carers through targeted campaigns
- Commissioning the following services for children & young people (CYP) with complex needs
  - 4 solo beds within Oxfordshire or surrounding local authority (LA) areas
  - Setting up two solo / small homes under the DfE programme to be run by OCC
  - Changing an existing children's home with Homes 2 Inspire to a solo / small children's home
- Increasing in-house children's homes placements by 16
- Increasing the cross regional block contract by 3 beds
- Commissioning new solo bed contract in Oxfordshire or surrounding LA areas

## 16. Priority OCC10: Running the business - Customer Contact

This priority has nine measures reported in May 2023: five Green, one Amber and three Red.

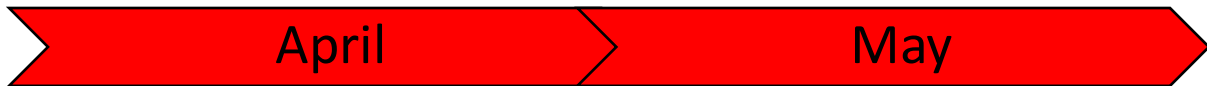


Figure 4: Priority OCC10 Monthly performance for 2023/24 financial year

Measure:	April Status:	May Status:	Director:
OCC10.05: The percentage of customer telephone calls abandoned at the Customer Service Centre	Amber	Amber	Mark Haynes

Table 8: Priority OCC10 Measure Exceptions - May 2023

**OCC10.05:** Calls during May increased by 18% compared to April but were down 9.5% compared to May 2022. The abandonment rate increased by 2% compared to April. We also dealt with 5,645 outbound calls, 180 webchats and 6 social media contacts from the official OCC Twitter & Facebook pages, and 10,716 emails.

### 17. Priority OCC11: Running the business - Finance

This priority has 15 measures being reported in May 2023: 12 Green, one Amber, two Red.

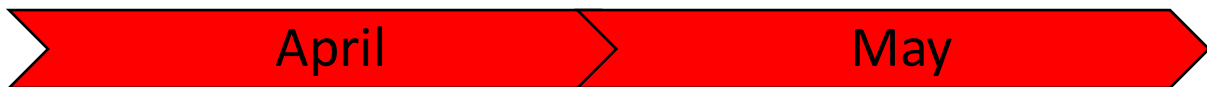


Figure 5: Priority OCC11 Monthly performance for 2023/24 financial year

Measure:	April Status:	May Status:	Director:
OCC11.02: Achievement of planned savings	N/A	Red	Lorna Baxter
OCC11.11: Debt requiring impairment - ASC contribution debtors	Red	Red	Lorna Baxter

Table 9: Priority OCC11 Measure Exceptions - May 2023

Please refer to Annex B for additional information relating to OCC11: Running the business - Finance.

### Performance Highlights

18. This section of the report concentrates on a number of highlights achieved this period in delivering our strategic priorities.

### Put action to address the climate emergency at the heart of our work

#### Oxfordshire at top of national recycling table for ninth year

For the ninth year in a row, residents in Oxfordshire have topped the table nationally when it comes to recycling, reusing and composting. Oxfordshire County Council has again been named the best performing county council waste disposal authority in England. In 2021 - 22, residents recycled, reused or composted 58.2 per cent of their household waste, according to the latest government figures. But despite this success,

the council said it is not complacent and will continue to look for ways to improve its figures even further. The total amount of household waste produced in Oxfordshire was 301,902 tonnes for 2021 - 2022. And 150,086 tonnes were reused, recycled and composted, which created a carbon benefit equivalent to 121,308 tonnes of carbon dioxide compared to disposing of it through landfill.

Oxfordshire's five district and city councils, which operate the kerbside collections, also achieved excellent results in their national category. South Oxfordshire and Vale of White Horse came second and fourth respectively with recycling rates of 62.7 per cent and 61.9 per cent, while West Oxfordshire, Cherwell, and Oxford City councils were all in the top performing 22 per cent. Along with the county council, the district and city councils make up the Oxfordshire Resources and Waste Partnership (ORWP) – a collaborative partnership which works together to improve recycling and waste management services for residents.

### **Tackle inequalities in Oxfordshire**

**“Without Pete, I wouldn't be here”**

**How a council support service changes the lives of people with autism**

For **Aidan Ratnage**, finding a permanent job had been a challenge. After being diagnosed with autism in his early twenties, Aidan had several unsuccessful job interviews and struggled to find employment that really suited him. But with the help of Oxfordshire County Council's specialised autism employment support service, the 27-year-old from Abingdon has been working full time since December 2021. Aidan is one of more than sixty people who have been supported by the autism employment programme since it started in January 2020. It offers employment coaching - including support to develop confidence and clear job aspirations - as well as help to write CVs, fill in forms and practice interview skills. In the last year, the service has helped 17 neurodivergent people find paid employment, with 12 people – like Aidan –staying in the job permanently. Funding has now been confirmed for the programme until March 2025.

### **Prioritise the health and wellbeing of residents**

**Renewal of joint funding agreement for health and social care together in Oxfordshire**

Thousands of residents across Oxfordshire will benefit from a £400 million joint funding agreement between the NHS and Oxfordshire County Council. Health and social care leaders in Oxfordshire have confirmed their joint commitment to making best use of a £400m budget to provide safe, effective, and sustainable community-based care for people across the county, funding dozens of programmes for people and communities. Oxfordshire County Council and the Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board (BOB ICB) have renewed the s75 funding agreement which pools a significant amount of NHS and local authority funds under the Better Care Fund to support people aged 18 – 65 with learning disabilities and autism, mental health and eating disorders, continuing health care among many more. The funds also support older people with dementia, carers, frail people at risk of avoidable hospital admission, other preventative services and care for those being discharged from hospital. These programmes are designed to support people to maintain as much

independence and good health as possible, stay supported in their homes and communities and stay out of hospital. The s75 agreement was first agreed between the council and the original NHS clinical commissioning group (CCG) in 2013. The ICB has replaced CCGs, and this is the first s75 agreement it has signed. BOB ICB is the new NHS organisation responsible for developing plans to meet the health and care needs of local people, managing the NHS finances and arranging for the provision of health services. The agreement underpins the development and implementation of the Integrated Commissioning Team for Health, Education and Social Care [HESC] hosted by the council and funded jointly by the council and the ICB.

### **Support carers and the social care system**

#### **Award winning carers making a difference in Oxfordshire**

The very best carers in Oxfordshire have been celebrated at an awards ceremony on Monday (24 April) bringing together unpaid carers, the community and voluntary sector, and statutory and independent care providers. Organised by Oxfordshire Association of Care Providers (OACP) and hosted in partnership with Action for Carers Oxfordshire and Age UK Oxfordshire, **the Oxfordshire Care Awards** were held on Monday (24 April) at the Voco Oxford Thames Hotel in Sandford-on-Thames under the tagline 'inspiration for all'. Oxfordshire County Council co-sponsored the event.

### **Invest in an inclusive, integrated, and sustainable transport network**

#### **Seven more 20mph applications approved as applications top 200 in first year**

**Abingdon among latest areas to get approval.** Abingdon has become the latest major Oxfordshire town to adopt 20mph speed limits in residential areas to create safer, healthier and quieter streets. It was one of seven communities to have applications for 20mph limits approved by Oxfordshire County Council's Cabinet Member for Highway Management Councillor Andrew Gant and Council Leader Cllr Liz Leffman on 27 April. The 20mph programme also fits in with the council's [Vision Zero](#) policy, which aims to eliminate all deaths and serious injuries from Oxfordshire's roads by 2050.

### **Create opportunities for children and young people to reach their full potential**

**Large majority of Oxfordshire parents and children offered first choice primary for 2023/24.** A total of 93.55 per cent (6,729) of applicants have been awarded their first choice for starting infant or primary school in Oxfordshire. Last year's figure was 91.49 per cent (6,459), which means a higher number of parents across the county have been offered their first choice of primary school for 2023/24. A total of 99.01 per cent (number 7,120) have been offered one of the four choices they listed on their application. The percentage receiving a first choice of primary school in England in 2023 is not yet known. However, Oxfordshire's percentage receiving a first choice is generally better than the national average. This year there are 7,189 Oxfordshire children who need school places for September 2023. This is 129 more than last year when 7,060 Oxfordshire children needed school places.

### **Work with local businesses and partners for environmental, economic, and social benefit**



**Banbury business prosecuted for selling illegal e-cigarette to a child.** The owner of a convenience store in Banbury has been prosecuted for selling a disposable e-cigarette to a child, following an investigation carried out by Oxfordshire County Council's trading standards service. The business sold the disposable e-cigarette, sometimes known as a 'puff bar' or 'vape pen', to a 16-year-old test purchaser in March 2022, despite the legal age limit for the sale of e-cigarettes being 18 and over.

### Play our part in a vibrant and participatory local democracy

**Plans agreed for further engagement on Oxford United stadium proposal.** Oxfordshire County Council's cabinet has received updates on proposals for an Oxford United stadium near Kidlington – including a summary of stakeholder engagement held in April and May and plans for public engagement in June and July. Details of what was discussed by cabinet at its May 23 meeting can be found in the [report](#).

### Strategic Risk Management Overview

19. A strategic risk is a risk to the council's strategic priorities or long-term outcomes; or a risk with a significance that has an impact at the corporate level.
20. The table below provides an overview of the current strategic risk position. Strategic risks are reviewed on a monthly basis as part of the Business management and monitoring process. Risks can be added and escalated at any time during the year.

Risk Name	Risk Description	Inherent Score	April Residual Risk Score	May Residual Risk Score	May Residual Risk Rating	Direction of Travel
01. Financial Resilience	The council is not financially sustainable in the immediate/medium term.	25	15	15	●	➡
02. Cyber security	A successful and significant Cyber-attack leading to disruption, damage or compromise of any of the council's computer services, information systems, infrastructure or data.	25	15	15	●	➡
03. Capital Projects	Major Infrastructure Portfolio schemes become undeliverable.	16	12	16	▲	↔
04. Demand Management - Adult	The council is unable to provide the appropriate level of support for people to live well and independently in their community, remaining fit, and healthy for as long as possible.	16	9	12	●	↔
05. Demand Management - Children	Level of statutory activity required by the council in relation to meeting children's needs results in significant overspend.	25	16	16	▲	➡
06. Oxford Core Schemes	Failure to deliver Oxford Core Schemes (Traffic Filters, Workplace Parking Levy, Zero Emissions Zone and associated city area schemes such as Low Traffic Neighbourhoods) with public support.	20	16	16	▲	➡
07. Strategic Workforce Planning	A risk that the county council's workforce does not have capacity, capability or resilience to deliver key functions, statutory services or transformational changes required to ensure the councils objectives and long-term priorities are met.	16	12	9	★	⬇️

Table 10: Strategic Risk Overview for May 2023 Update

### Financial Position

21. As shown below there is a forecast Directorate overspend of £5.3m (0.9%). The overall forecast variation is breakeven after taking account of additional interest on balances and the use of funding held in contingency and the COVID-19 reserve.

	Latest Budget 2023/24	Forecast Spend 2023/24	Forecast Variance May 2023	Variance May 2023
	£m	£m	£m	%
Adult Services	226.9	226.9	0.0	0.0%
Children's Services	169.3	172.4	3.1	1.8%
Environment & Place	74.5	75.1	0.6	0.8%
Public Health	2.2	2.2	0.0	0.0%
Community Safety	24.8	24.8	0.0	0.0%
Resources	69.7	71.3	1.6	2.3%
<b>Directorate Total</b>	<b>567.4</b>	<b>572.7</b>	<b>5.3</b>	<b>0.9%</b>
<b>Budgets Held Centrally</b>				
Capital Financing	28.4	28.4	0.0	0.0%
Interest on Balances	-16.7	-17.2	-0.5	3.0%
Inflation (pending agreement of 2023/24 pay award)	9.3	9.3	0.0	0.0%
Contingency	12.4	9.1	-3.3	-29.6%
Un-ringfenced Specific Grants	-41.5	-41.5	0.0	0.0%
Insurance	1.4	1.4	0.0	0.0%
Contribution from COVID-19 reserve	-7.4	-8.9	-1.5	20.3%
Contribution from Budget Priority Reserve	-2.3	-2.3	0.0	0.0%
Contributions to reserves	20.1	20.1	0.0	0.0%
Contribution to balances	7.6	7.6	0.0	0.0%
<b>Total Budgets Held Centrally</b>	<b>11.3</b>	<b>6.0</b>	<b>-5.3</b>	<b>-49.6</b>
<b>Net Operating Budget</b>	<b>578.7</b>	<b>578.7</b>	<b>0.0</b>	<b>0.0%</b>
Business Rates & Council Tax funding	-578.7	-578.7	0.0	0.0%
<b>Forecast Year End Position</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

Table 11: OCC Forecast Financial Position May 2023

22. At this early stage in the financial year there are a range of forecasts due to significant risks and uncertainties that could impact on the final position, particularly for Children's Social Care and the Pooled Budgets within Adult Services. The forecast reflects the more challenging position for 2023/24 than when the budget was set in February 2023, based on estimates in the autumn of 2022 and the continuing impact of the 2022/23 outturn position which was an overspend of £13.4m. The Council's Management Team are working to ensure that collective and sustained action to manage within the agreed budget is identified, agreed and monitored.
23. The Provisional Revenue Outturn 2022/23 report to Cabinet in June 2023 set out that 43% of savings built into 2022/23 budgets were achieved. It is really important that sustained action is taken to ensure that both existing planned savings and new budget reductions are achieved in 2023/24 and a concerted focus is being placed on this.

24. After taking account of the forecast position balances would remain at the £30.2m risk assessed level.
25. The forecast 2023/24 deficit compared to Dedicated Schools Grant (DSG) funding for High Needs is £18.3m and is in line with the budget agreed by Cabinet in May 2023. The CIPFA code of practice requires negative High Needs DSG balances to be held in an unusable reserve. The forecast deficit would increase the negative balance held in this reserve from £41.1m as at 31 March 2023 to £59.4m as at 31 March 2024.
26. Annex B sets out further details and commentary on the Finance position.

### **Voluntary and Community Sector Action Plan 2023/24**

27. The Oxfordshire County Council Voluntary and Community Sector (VCS) Action Plan (Annex C) exists to implement the aims and commitments as set out in the VCS 2022 – 2027 Strategy and was approved by Cabinet in July 2022. The strategy sets out the council's framework to support a sustainable VCS through co-production and partnership working, shaped by five key priority areas:
- Collaboration and Networking
  - Volunteering and Social Action
  - Capacity and Skills
  - Supporting a Sustainable Sector
  - Reducing Inequalities.
28. The VCS Strategy is now integrated with the service planning cycle, and this Action Plan includes actions derived from service delivery plans from across the organisation which have been further developed through conversations with colleagues. The actions support the strategy's aims and deliver meaningful outcomes, enhanced partnership working and alignment with our overarching strategic priorities, such as tackling inequalities and the health and wellbeing of residents. All actions are aligned with one of the strategy's priority areas, though many of the actions span multiple priority areas. All actions aim to deliver benefits for the council, the sector, and residents.
29. This action plan is for 2023/24 year and will be reported on and reviewed at the end of the business cycle in spring 2024. Reporting on progress and outcomes will be managed within the Policy and Strategy Team, reporting both internally and to Oxfordshire Stronger Communities Alliance (OSCA). As this is the first year of a five-year strategy, a review at the end of 2023/24 will enable the action plan to evolve and keep it dynamic, allowing for longer-term actions alongside more granular short-term objectives.

### **Financial Implications**

30. This report includes an update on the forecast financial position and risks for the council along with action being taken to manage the budget within the position agreed by Council in February 2023. Strong and sustained financial management,

collective action and oversight will be required to ensure that services are managed within budgets for 2023/24.

Comments checked by: Lorna Baxter, Director of Finance

### **Legal Implications**

31. The Council's constitution at Part 3.2 (Budget and Policy Framework) and Part 3.3 (Virement Rules) sets out the obligations and responsibilities of both the Cabinet and the Full Council in approving, adopting and implementing the council's budget and policy framework.
32. The Council has a fiduciary duty to council taxpayers, which means it must consider the prudent use of resources, including control of expenditure, financial prudence in the short and long term and the need to act in good faith in relation to compliance with statutory duties and exercising statutory powers. The report sets out as at May 2023 performance, risk and finance position for the Council as part of its fiduciary duty to implement budgetary controls and monitoring.

Comments checked by: Anita Bradley, Director of Law and Governance.

### **Lorna Baxter**

Director of Finance

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